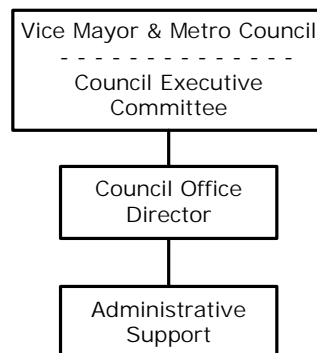


O2 Metropolitan Council—At a Glance

Mission	To enact ordinances and resolutions that set the public policy for the Metropolitan Government.			
Budget Summary		<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
	Expenditures and Transfers:			
	GSD General Fund	<u>\$1,329,234</u>	<u>\$1,392,746</u>	<u>\$1,419,400</u>
	Total Expenditures and Transfers	<u><u>\$1,329,234</u></u>	<u><u>\$1,392,746</u></u>	<u><u>\$1,419,400</u></u>
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	Total Program Revenue	\$0	\$0	\$0
	Non-Program Revenue	0	0	0
	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
	Total Revenues	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
Positions	Total Budgeted Positions	49	49	49
Contacts	<div> <div> Director of Council Office: Don Jones Financial Manager: Roseanne Hayes Old Ben West Library 225 Polk Avenue, Suite 100 37203 </div> <div> email: NA email: rhayes@metro.nashville.org Phone: 862-6780 FAX: 862-6784 </div> </div>			

Organizational Structure



O2 Metropolitan Council—At a Glance

Budget Highlights FY 2004

• Pay Plan/Benefit adjustments	\$22,900
• Information Systems billings	4,400
Total	<u>\$27,300</u>

Overview

ADMINISTRATIVE SUPPORT

The Administrative Support Division conducts research, drafts legislation, and provides general clerical assistance to the 40 member Metropolitan Council.



New Council Districts
(Effective 2003, based on the 2000 census)



O2 Metropolitan Council—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
ADMINISTRATIVE SUPPORT					
1. Research and draft legislation for the forty-member Metropolitan Council.	Proposed legislation researched and drafted	2,400	575	564	616
2. Provide agenda analysis of all legislation matters for the Metropolitan Council.	Legislation analyzed and filed	1,800	725	869	645
3. Prepare and administer the operating budget of Metro Council.	Council Budget prepared	1	1	1	1

O2 Metropolitan Council–Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	933,439	830,801	1,000,753	1,023,700
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	575	429	900	900
Travel, Tuition, and Dues	92,324	57,345	92,300	92,300
Communications	4,415	680	2,500	2,500
Repairs & Maintenance Services	7,375	5,958	7,400	7,400
Internal Service Fees	57,081	53,522	53,593	57,300
TOTAL OTHER SERVICES	161,770	117,934	156,693	160,400
OTHER EXPENSE	234,025	129,951	235,300	235,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,329,234	1,078,686	1,392,746	1,419,400
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,329,234	1,078,686	1,392,746	1,419,400
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

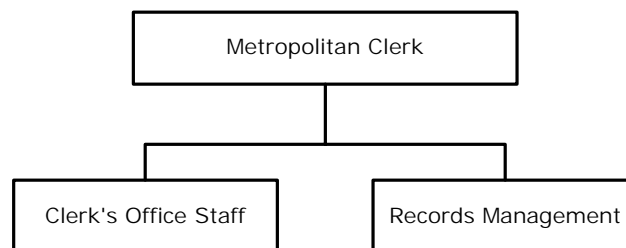
O2 Metropolitan Council—Financial

		FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
O2 Council - GSD Fund 10101							
Admin Services Officer 1	2660 SR06	1	1.0	1	1.0	1	1.0
Admin Services Officer 2	7243 SR08	2	2.0	2	2.0	2	2.0
Admin Services Officer 4	7245 SR12	3	3.0	3	3.0	3	3.0
Council Member	1334 CM	40	40.0	40	40.0	40	40.0
Director of Council Research Staff	7207	1	1.0	1	1.0	1	1.0
Office Assistant III	7749 GS05	1	1.0	1	1.0	1	1.0
Vice Mayor	5754 VM	1	1.0	1	1.0	1	1.0
Total Positions & FTE		49	49.0	49	49.0	49	49.0

O3 Metropolitan Clerk—At a Glance

Mission	To serve as the recordkeeping office for Metropolitan Government for all documents relating to official actions of the Metro Government, including the recording and safekeeping of minutes and legislation of the Metropolitan Council that set the public policy for the Metropolitan Government.																																																						
Budget Summary	<table><thead><tr><th></th><th><u>2001-02</u></th><th><u>2002-03</u></th><th><u>2003-04</u></th></tr></thead><tbody><tr><td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr><tr><td>GSD General Fund</td><td><u>\$502,025</u></td><td><u>\$792,673</u></td><td><u>\$818,600</u></td></tr><tr><td>Total Expenditures and Transfers</td><td><u>\$502,025</u></td><td><u>\$792,673</u></td><td><u>\$818,600</u></td></tr><tr><td>Revenues and Transfers:</td><td></td><td></td><td></td></tr><tr><td>Program Revenue</td><td></td><td></td><td></td></tr><tr><td>Charges, Commissions, and Fees</td><td>\$9,800</td><td>\$8,000</td><td>\$8,000</td></tr><tr><td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td>\$9,800</td><td>\$8,000</td><td>\$8,000</td></tr><tr><td>Non-Program Revenue</td><td>687,000</td><td>689,000</td><td>675,000</td></tr><tr><td>Transfers From Other Funds and Units</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u>\$696,800</u></td><td><u>\$697,000</u></td><td><u>\$683,000</u></td></tr></tbody></table>		<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	Expenditures and Transfers:				GSD General Fund	<u>\$502,025</u>	<u>\$792,673</u>	<u>\$818,600</u>	Total Expenditures and Transfers	<u>\$502,025</u>	<u>\$792,673</u>	<u>\$818,600</u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$9,800	\$8,000	\$8,000	Other Governments and Agencies	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	\$9,800	\$8,000	\$8,000	Non-Program Revenue	687,000	689,000	675,000	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$696,800</u>	<u>\$697,000</u>	<u>\$683,000</u>		
	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>																																																				
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Positions	Total Budgeted Positions	7	11	10																																																			
Contacts	Metropolitan Clerk: Marilyn Swing Old Ben West Library 225 Polk Avenue, Suite 130 37203 email: marilyn.swing@nashville.gov Phone: 862-6770 FAX: 862-6774																																																						

Organizational Structure



O3 Metropolitan Clerk—At a Glance

Budget Highlights FY 2004

• Pay Plan/Benefit adjustments	\$17,900
• Information Systems billings	2,095
• Postage Services billings	475
• Overtime	3,400
• Expenses of incoming Council	2,000
Total	<u>\$25,870</u>

Overview

CLERK'S OFFICE STAFF

The Metropolitan Clerk's Office serves as the records repository for all documents relating to official actions of the Metropolitan Government. This includes the legislative history of the city and any documents such as contracts, agreements, grants, leases, easements, and deeds in which the government is a party.

The Clerk is custodian of the Council legislation from filing through permanent retention and is responsible for creation and preparation of the legislative body's agendas, minutes, and meeting schedules. It is the duty of the Clerk to issue all official legal notices regarding meetings, public hearings, enactment of legislation, bond issues, annual budgets, and any other notices that are required by law.

Research is a major function of this office, as all documents on file are public records and available for public inspection. All information in the office is indexed and easily accessible upon request by any governmental entity or any member of the public.

The Metropolitan Clerk serves as the Clerk to the Metropolitan Council and recorder of all actions taken by the legislative body and serves as secretary to the Metropolitan Council Board of Ethical Conduct.

Alarm permit registrations, currently averaging over 55,000 per year, are administered in the Metropolitan Clerk's Office and involve maintaining a database of information on every residential and commercial alarm user in Metropolitan Nashville as well as issuing a window decal to each user on an annual basis. Alarm users who have an excessive number of false alarms may have their permits revoked by the Alarm Appeals Board. The Metropolitan Clerk serves as the secretary to the Board and is responsible for creation and preparation of agenda, minutes, notices, and is the contact on all appeals cases.

RECORDS MANAGEMENT

The Records Management Division of the Clerk's Office provides professional staff assistance to all departments and agencies of the Metropolitan Government on records-related issues such as document management, retention schedules, and electronic records management. The division also operates a records storage facility at 115 Elm Hill Pike where over 20,000 cubic feet of books and records of Metropolitan Government departments, agencies, and courts are housed. Implementation of Phase 2 of an archives and records management study completed in early 2002 is underway, including roll-out of a comprehensive inventory and scheduling of all metro records, identification of all vital records, revised records management training, and working with the Information Technology Services department on enterprise-wide document management initiatives.

O3 Metropolitan Clerk—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
CLERK'S OFFICE STAFF					
1. Process all legislative actions of the Metropolitan Council and disseminate copies and certifications to all interested and affected parties.	a. Number of copies and certifications prepared	99,000	99,000	100,000	80,000
	b. Percentage of requests filled within thirty minutes	98%	98%	96%	98%
2. Index all legislation and official documents for fast and easy retrieval; expand base of users.	a. Number of records processed and indexed	48,000	48,000	49,000	50,000
	b. Number of Metro offices accessing computerized index. This index is on the mainframe, which is being phased out during FY 03.	50	50	na	na
3. Administer alarm registration program to residential and commercial users.	Number of permits issued	50,000	52,170	54,000	57,000
4. Develop web site to include all Council-related actions, and other documentation of use and information within Metro Government and to the public.	Number of files posted on web site	4,500	4,487	5,200	5,836
RECORDS MANAGEMENT					
1. Coordination of records management training for departments.	Number of records management training sessions conducted	3	2	10	10
2. Manage records facility for protected, easily-accessible records.	Number of 1 cu. ft. boxes distributed to departments for records storage	1,000	1,670	1,200	2,500
3. Reduction of inactive records storage in departments.	a. Number of inactive records transferred to Metro Records Center	2,000	2,637	4,000	2,000
	b. Number of records destroyed which have been stored in Records Center for full retention period	3,000	1,679	1,858	2,000
4. Administer a government-wide document management program.	Number of prepared records disposition authorizations for Public Records Commission	35	13	35	30
5. Provide easy access to records for owner departments.	Number of records requests received and filled	4,000	4,035	5,000	4,500

O3 Metropolitan Clerk–Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	329,793	329,942	515,456	538,800
OTHER SERVICES:				
Utilities	2,984	2,866	0	0
Professional and Purchased Services	29,014	33,711	52,700	51,700
Travel, Tuition, and Dues	6,385	4,534	7,000	9,600
Communications	62,931	60,751	62,500	64,500
Repairs & Maintenance Services	6,258	5,936	6,000	5,700
Internal Service Fees	50,769	52,940	83,117	82,700
TOTAL OTHER SERVICES	158,341	160,738	211,317	214,200
OTHER EXPENSE	13,891	11,252	65,900	65,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	502,025	501,932	792,673	818,600
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	502,025	501,932	792,673	818,600
PROGRAM REVENUE:				
Charges, Commissions, & Fees	9,800	4,849	8,000	8,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	9,800	4,849	8,000	8,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	687,000	725,830	689,000	675,000
Fines, Forfeits, & Penalties	0	280	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	687,000	726,110	689,000	675,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	696,800	730,959	697,000	683,000

O3 Metropolitan Clerk–Financial

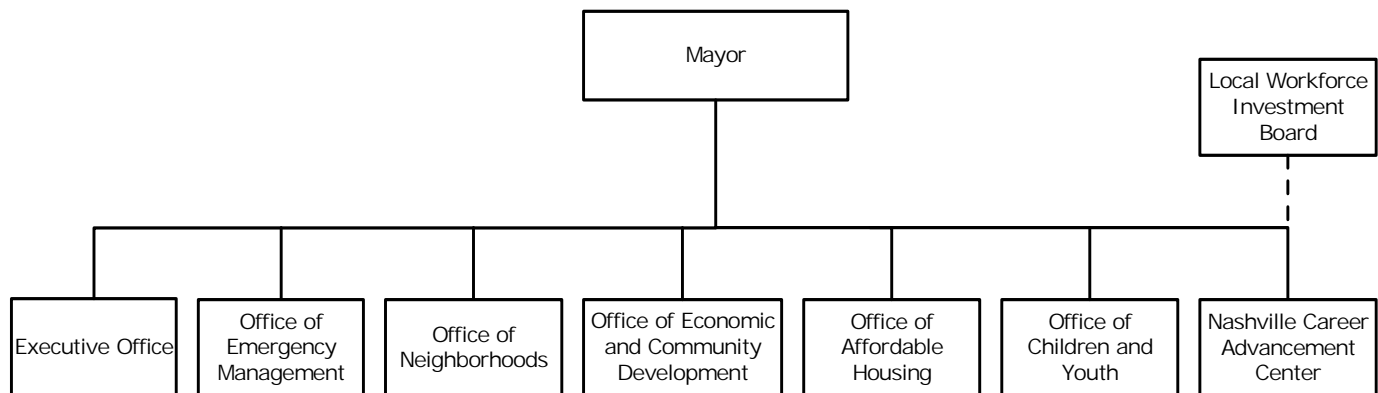
	Class	Grade	FY 2002		FY 2003		FY 2004	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
O3 Clerk - GSD Fund 10101								
Administrative Assistant 2	7241	SR09	2	2.0	2	2.0	0	0
Administrative Assistant 1	7240	GS06	0	0.0	0	0.0	0	0
Administrative Svcs Mgr	7242	SR13	0	0.0	1	1.0	1	1.0
Administrative Services Officer 3	7244	SR10	0	0.0	1	1.0	0	0
Custodian 1	7280	TG03	1	0.5	1	0.5	1	0.5
Customer Service Field Rep 3	7738	SR07	0	0.0	1	1.0	0	0
Information System Tech 2	7785	SR09	0	0.0	1	1.0	1	1.0
Metropolitan Clerk	3140	SR14	1	1.0	1	1.0	1	1.0
Office Assistant 3	7749	GS05	0	0.0	0	0.0	0	0
Office Manager 2	7339	GS07	0	0.0	0	0.0	0	0
Office Support Rep 3	10122	SR06	1	1.0	1	1.0	3	3.0
Office Support Spec 1	10123	SR07	1	1.0	1	1.0	2	2.0
Office Support Spec 2	10124	SR08	1	1.0	1	1.0	1	1.0
Total Positions & FTE			7	6.5	11	10.5	10	9.5

O4 Mayor's Office—At a Glance

Mission	To be responsible for the conduct of the executive and administrative work of the Metropolitan Government.			
Budget Summary		2001-02	2002-03	2003-04
Expenditures and Transfers:				
GSD General Fund		\$3,013,833	\$3,647,178	\$3,795,100
NCAC		9,669,393	9,406,444	7,303,200
Total Expenditures and Transfers		\$12,683,226	\$13,053,622	\$11,098,300
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees		\$5,000	\$11,550	\$50,000
Other Governments and Agencies		9,464,764	8,769,494	6,994,950
Other Program Revenue		101,579	122,723	102,650
Total Program Revenue		\$9,571,343	\$8,903,767	\$7,147,600
Non-Program Revenue		4,500	4,500	4,800
Transfers From Other Funds & Units		378,120	917,800	447,600
Total Revenues		\$9,953,963	\$9,826,067	\$7,600,000
Positions	Total Budgeted Positions - Mayor	45	52	52
	Total Budgeted Positions - NCAC	69	69	60
Contacts	<p>Department Head: Bill Purcell, Mayor Budget Manager: Patty Farmer 225 Polk Avenue 37203 email: patty.farmer@nashville.gov Phone: 862-6000 FAX: 862-6040</p> <p>Mayor's Office of Emergency Management Director: James Thacker 2060 15th Avenue South 37212 e-mail: jim.thacker@nashville.org Phone: 862-8530 FAX 862-8534</p> <p>Mayor's Office of Neighborhoods Director: Emmett Edwards 225 Polk Avenue 37203 e-mail: emmett.edwards@mayor.nashville.org Phone: 862-6000 FAX 862-6001</p> <p>Mayor's Office of Economic & Community Development Director: Tom Jurkovich 222 Second Avenue North, Suite 418, 37201 e-mail: tom.jurkovich@mayor.nashville.org Phone: 862-4700 FAX: 862-6025</p> <p>Mayor's Office of Affordable Housing Director: Hank Helton 222 Second Avenue North, Suite 418, 37201 e-mail: hank.helton@mayor.nashville.org Phone: 880-1891 FAX: 880-1893</p> <p>Mayor's Office of Children and Youth Director: Marc Everett Hill 225 Polk Avenue 37203 e-mail: marc.hill@nashville.gov Phone: 862-6000 FAX: 880-1813</p> <p>Nashville Career Advancement Center Director: Christine Bradley 621 Mainstream Drive, Suite 200 37228 e-mail: christine.bradley@nashville.gov Phone: 862-8890 FAX 862-8910</p>			

O4 Mayor's Office—At a Glance

Organizational Structure



Budget Highlights FY 2004

Mayor's Office

• Legislative functional transfer from Legal	\$ 50,000
• Pay Plan/Benefit adjustments	112,400
• Information Systems billings	6,000
• Postal Service billings	2,900
• 800 MHz Radio System	-6,900
Total	\$164,400



Overview

EXECUTIVE OFFICE

The Executive Office administers and supervises departments created by the Charter and by specific ordinance, appoints directors of departments as provided by Charter, appoints members of boards and commissions, approves or disapproves every ordinance or resolution adopted by Council, oversees financial business of government, submits recommended budget annually to Council and may submit reports and recommendations to Council regarding the financial condition, other business and general welfare of the Metropolitan Government.

OFFICE OF EMERGENCY MANAGEMENT

The Mayor's Office of Emergency Management promotes, coordinates, and directs a comprehensive emergency management program which addresses mitigation, preparedness, response and recovery relative to disasters and major emergencies. The office serves as the focal point for all such activities within the county.

OFFICE OF NEIGHBORHOODS

The Mayor's Office of Neighborhoods was established to help empower neighborhoods to solve their problems and participate with city government in addressing issues of mutual concern.



OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT

The Mayor's Office of Economic & Community Development (ECD) works to stimulate local economic activity through focusing and coordinating government resources. This office works as a liaison between new and existing businesses (including cultural events and community development corporations) and the city's permitting and regulatory processes, acts as a source of business information and referrals in the Nashville area, works with the Mayor and others to develop plans and incentives for attracting and retaining businesses, and operates the Nashville Foreign Trade Zone.

O4 Mayor's Office—At a Glance

OFFICE OF AFFORDABLE HOUSING

The Mayor's Office of Affordable Housing facilitates the production and preservation of affordable housing and the development of sustainable communities throughout Nashville and Davidson County. By partnering with for-profit and nonprofit organizations, the Office provides products and services for affordable rental and homeownership opportunities, leverages public and private funding resources, creates and maintains stable neighborhoods, and retains and expands the city's tax base.



OFFICE OF CHILDREN AND YOUTH

The Mayor's Office of Children and Youth works in partnership with public and private entities to ensure that all of Nashville's children are healthy, safe, successful in school, and connected to caring adults, allowing them the opportunity to contribute to the progress of our city.

NASHVILLE CAREER ADVANCEMENT CENTER

The Nashville Career Advancement Center (NCAC) provides resources and services for life-long career development in accordance with Public Law 105-220 and ordinances O83-1335 and BL2001-697. NCAC is the lead agency for a regional work force development system which operates in Nashville/Davidson County, Wilson, Rutherford and Trousdale Counties.

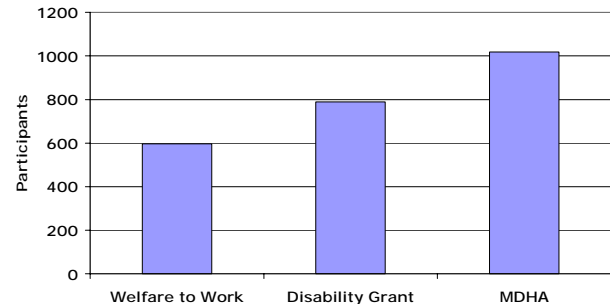
Program Services

The Community Services Division is responsible for access to career center services for low income and other hard to serve community residents. The department administers grants for the Welfare to Work program, manages the Employment Resource Center at the Southside Enterprise Center and provides employment related services in five (5) public housing developments in Davidson County.

Opry Mills Learning and Development Center, a satellite of Middle Tennessee Career Center (MTCC) and funded partially by Mill Corporation, provides job search assistance, GED preparation, English as a Second Language classes, retail customer service training for job seekers, job posting and recruitment for employers at

Opry Mills, and entertainment and shopping mall of 200 retailers and 4,000 workers.

Nashville Career Advancement Center
Community Services
Participants Served
Calendar Year 2002

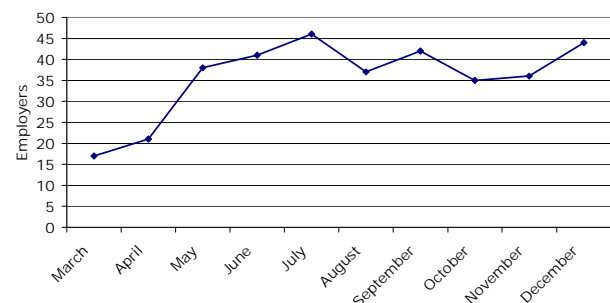


The Workforce Investment Act (WIA) Youth Program works with economically disadvantaged youth, ages 14-21, on becoming ready to enter the workforce. Our services are specifically tailored to the unique needs of the young person and may come in the form of comprehensive guidance and counseling, academic assistance, and work-readiness assistance. Each of these activities is broadly defined and allows the program to provide the most appropriate services to meet the comprehensive employability needs of the young workers.

Administrative Services

The Operations and Business Development Unit is responsible for the operational and business development activities of the Agency. Operational responsibilities include: planning, compliance, contracting, procurement, leases, audits, and facilities management. Business Development responsibilities include employer relations and recruitment, grant writing, and response to lay-offs or plant closings in conjunction with the State.

Nashville Career Advancement Center
Employer Activity
Contacts by Month
March 2002 - December 2002



Fiscal Services provides financial services for the administration of the Federal, State and Local grants and other programs that are operated by NCAC. Services include budgeting, personnel, payroll, inventory control, grant reporting, recording of agency revenues and expenditures, and processing of support services for program participants.

O4 Mayor's Office—At a Glance

Information Systems (IS) collects and records client eligibility, activity and performance data. IS supports and trouble shoots computer hardware and variety of customized software. Currently, IS is implementing an

internet based, skills matching system called Virtual One Stop, which will connect employer's needs with a job seekers skill set.

O4 Mayor's Office—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OFFICE OF EMERGENCY MANAGEMENT					
1. Improve the readiness of all Metro resources (public and private) to respond to emergencies.	a. Number of disaster plans and annexes written and reviewed for Metro, schools, hospitals, and facilities with hazardous material chemicals	15	16	15	15
	b. Exercise/drills/incident critiques conducted	5	6	5	5
	c. Training and public education courses provided	25	77	25	100
2. Insure a coordinated, effective response to a major emergency or disaster.	a. Insure EOC operational readiness relative to Federal/State standards (% of readiness)	80%	80%	90%	90%
OFFICE OF NEIGHBORHOODS					
1. Implement a neighborhood training initiative designed to build capacity for community change.	a. Number of citizens participating in training activities	na	na	500	500
	b. Percentage of participants reporting that they have gained and applied their new knowledge to improve their neighborhood	na	na	25%	50%
2. To assist in the development of new neighborhood and other associations in areas where they do not exist.	Number of new neighborhoods that organize and continue to function	na	na	10	10
3. To develop and implement a neighborhood grant program that fosters effective ways for citizens to initiate and carry out small-scale improvement projects.	Number of neighborhoods that undertake and complete improvement projects within specified guidelines	na	31	25	28
4. To coordinate a system of service provision that brings together departments with neighborhood representatives to respond to and/or identify and solve concerns.	Percentage decrease in the number of audit findings/issues brought before the team by the citizen	na	na	20% decrease	20% decrease
OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT					
1. To attract and/or create new/film activity and special events.	Number of special events and/or film activities coordinated/supported	135	160	135	135
2. To provide and maintain an efficient and user-friendly film/special event permit process.	Number of film and/or special events permits issued	235	160	250	250

O4 Mayor's Office—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OFFICE OF AFFORDABLE HOUSING					
1. Increase the availability of affordable homeownership to Metro employees.	Number of Metro employees purchasing homes as first-time homebuyers in Davidson County through the HoME Program	na	116	75	100
2. Preserve existing affordable homeownership and enhance neighborhood stabilization efforts through rehabilitation of owner-occupied housing.	Number of homes rehabilitated through the Metro HoPE Program	na	95	125	95
3. Construction or rehabilitation of existing affordable multi-family housing.	Number of multi-family units preserved or placed into service through the Multi-family Production Initiative Program	na	na	50	100
OFFICE OF CHILDREN AND YOUTH					
1. Increase the visibility and public understanding of issues affecting Nashville's children and youth.	a. Host a Mayor's Summit on Children and Youth, bringing together community stakeholders for discussion, analysis and consensus building b. Create a Mayor's Office of Children and Youth website that includes a "State of the Child in Nashville" profile, containing the current statistics and trends around children and youth and gathering data from multiple city and state departments	na	na	na	1
2. Increase coordination and collaboration among public and private agencies serving children and youth.	a. Support the creation and work of a Nashville Youth Alliance, composed of public and nonprofit agencies serving youth ages 13-21 to explore ways to better serve our youth as a community	na	na	na	July 2003
3. Promote efforts to ensure that Nashville's children are safe, healthy and ready to start school.	a. Facilitate discussions among Head Start, Metro Schools, early childhood education providers, and other providers regarding Kindergarten readiness, Pre-Kindergarten standards and quality of care	na	na	na	6 meetings
		na	na	na	Jan. 2004

O4 Mayor's Office—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
4. Expand opportunities for youth participation in government.	a. Support the Mayor's Youth Council in its effort to promote a consistent dialogue between youth and city elected officials government departments, boards and commissions. Number of relationships with Board and Commissions.	na	na	na	3

Nashville Career Advancement Center (NCAC)

1. Provide basic academic, work transition, skills training and case management service to economically disadvantaged workers, dislocated workers and youth in the Middle Tennessee Region in order that they will enter and retain employment.	a. Adult participants served*	550	2,526	1,250	1,100
	b. Dislocated worker participants served*	980	2,109	1,200	1,120
	c. Youth participants served*	430	887	1,200	950

* As reported in the State Plan for the Workforce Investment Act (WIA)

2. Provide basic academic, work transition, skills training and case management services to economically disadvantaged workers, dislocated workers and youth in the Middle Tennessee Region in order that they will enter and retain employment.	a. Adult workers entered employment rate*	62%	68%	64%	65%
	b. Adult Workers six-month retention rate*	67%	80%	69%	70%
	c. Adult workers six-month earnings change*	\$2,711	\$2,500	\$2,752	\$3,000

* Rates & Earnings Change represent negotiated goals with the Tennessee Department of Labor & Workforce Development

3. Provide basic academic, work transition, skills training and case management services to economically disadvantaged workers, dislocated workers and youth in the Middle Tennessee Region in order that they will enter and retain employment.	a. Dislocated workers entered employment rate*	67%	73%	68%	69%
	b. Dislocated workers six-month retention rate*	76%	90%	78%	79%
	c. Dislocated workers earnings replacement rate*	78%	94%	80%	80%

* Rates represent negotiated goals with the Tennessee Department of Labor & Workforce Development

4. Ensure that employers, educators and individuals will have relevant, timely, and local labor market information that supports business growth and successful work/placement services by implementation of a dynamic labor market exchange system.	a. Resource Center visits – Participants receiving labor market information and job assistance.	10,000-12,000	15,074	11,000	14,000-18,000
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O4 Mayor's Office—Financial

GSD General Fund-Mayor's Office

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	2,519,971	2,245,932	3,044,000	3,156,400
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	2,125	2,030	1,850	38,200
Travel, Tuition, and Dues	73,176	59,037	83,780	83,500
Communications	27,096	21,399	52,810	46,500
Repairs & Maintenance Services	15,515	14,652	17,900	17,300
Internal Service Fees	304,364	290,124	307,220	315,700
TOTAL OTHER SERVICES	422,276	387,242	463,560	501,200
OTHER EXPENSE	71,586	76,517	139,618	137,500
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	3,013,833	2,709,691	3,647,178	3,795,100
TRANSFERS TO OTHER FUNDS AND UNITS	0	150	0	0
TOTAL EXPENSE AND TRANSFERS	3,013,833	2,709,841	3,647,178	3,795,100
PROGRAM REVENUE:				
Charges, Commissions, & Fees	5,000	9,840	5,500	*50,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	62,000	86,081	62,000	62,000
Fed Through Other Pass-Through	32,875	22,542	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	180,000
Subtotal Other Governments & Agencies	94,875	108,623	62,000	242,000
Other Program Revenue	0	1,269	17,573	0
TOTAL PROGRAM REVENUE	99,875	119,732	85,073	292,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	4,500	5,670	4,500	4,800
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	4,500	5,670	4,500	4,800
TRANSFERS FROM OTHER FUNDS AND UNITS:	180,195	112,500	330,000	0
TOTAL REVENUE AND TRANSFERS	284,570	237,902	419,573	296,800

* FY04 Fees include Foreign Trade Zone

O4 Mayor's Office—Financial

NCAC Special Purpose Funds

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	2,195,699	2,531,519	2,818,000	2,940,200
OTHER SERVICES:				
Utilities	30,438	27,824	23,500	27,300
Professional and Purchased Services	3,517,595	2,649,952	2,619,200	2,009,500
Travel, Tuition, and Dues	2,146,178	2,220,308	2,276,000	1,079,600
Communications	71,995	66,485	83,500	76,600
Repairs & Maintenance Services	378,387	404,494	400,000	255,900
Internal Service Fees	120,349	117,019	165,844	161,100
TOTAL OTHER SERVICES	6,264,942	5,486,082	5,568,044	3,610,000
OTHER EXPENSE	1,196,854	1,102,255	941,400	715,500
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	11,183	0	10,000	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	9,668,678	9,119,856	9,337,444	7,265,700
TRANSFERS TO OTHER FUNDS AND UNITS	715	3,619,259	69,000	37,500
TOTAL EXPENSE AND TRANSFERS	9,669,393	12,739,115	9,406,444	7,303,200
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	6,000	0
Other Governments & Agencies				
Federal Direct	2,129,023	1,329,881	1,225,000	0
Fed Through State Pass-Through	7,076,282	6,547,665	7,215,194	6,006,950
Fed Through Other Pass-Through	164,584	147,969	267,300	746,000
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	9,369,889	8,025,515	8,707,494	6,752,950
Other Program Revenue	101,579	618,109	105,150	102,650
TOTAL PROGRAM REVENUE	9,471,468	8,643,624	8,818,644	6,855,600
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	197,925	3,797,076	587,800	447,600
TOTAL REVENUE AND TRANSFERS	9,669,393	12,440,700	9,406,444	7,303,200

O4 Mayor's Office—Financial

		FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
O4 Mayor - GSD Fund 10101							
Administrative Assistant	10300	1	1.0	1	1.0	1	1.0
Assistant Director - OEM	10301	2	2.0	2	2.0	2	2.0
Constituent Liaison	7928	3	3.0	3	3.0	3	3.0
Deputy Director –Office of Neighbor	10366	1	1.0	1	1.0	1	1.0
Deputy Director - ECD	10302	1	1.0	1	1.0	1	1.0
Deputy Mayor	7976	1	1.0	1	1.0	1	1.0
Development Associate	7011	2	2.0	2	2.0	2	2.0
Director - Office Of Neighborhoods	7930	1	1.0	1	1.0	1	1.0
Director of Econ and Com Dev	7929	1	1.0	1	1.0	1	1.0
Director – Affordable Housing	10326	NS	1	1	1.0	1	1.0
Director-Children and Youth	10340		0	1	1.0	1	1.0
Director-Emergency Mgmt	7185	1	1.0	1	1.0	1	1.0
Early Childhood Specialist	10341	0	0.0	1	1.0	1	1.0
Executive Assistant - Office Manager	7931	1	1.0	1	1.0	1	1.0
Grant Making Trainer	10303	1	1.0	1	1.0	1	1.0
Housing Specialist	10304	1	1.0	1	1.0	1	1.0
Information Coordinator	10305	1	1.0	1	1.0	1	1.0
Mayor	3035	MM	1	1	1.0	1	1.0
Multiline Communications Tech	10306		1	1	1.0	1	1.0
Office Administrator	10307	1	1.0	1	1.0	1	1.0
Office Assistant	10308	1	1.0	2	2.0	2	2.0
Operations Officer	10309	6	6.0	6	6.0	6	6.0
Operations Supervisor	10339	0	0.0	1	1.0	1	1.0
Policy & Communications Director	7958	1	1.0	1	1.0	1	1.0
PR Associate	7927	1	1.0	1	1.0	1	1.0
Preparedness Coordinator	10311	1	1.0	1	1.0	1	1.0
Press Secretary	7162	1	1.0	1	1.0	1	1.0
Readiness/Logistics Coordinator	10338	0	0.0	1	1.0	1	1.0
Reception and Support Services	10312	1	1.0	1	1.0	1	1.0
Response Coordinator	10313	2	2.0	2	2.0	2	2.0
Scheduler	7170	1	1.0	1	1.0	1	1.0
Special Assistant	4972	4	4.0	4	4.0	4	4.0
Special Assistant - Art, Music, Film	7935	1	1.0	1	1.0	1	1.0
Special Assistant - Events	7933	1	1.0	1	1.0	1	1.0
Special Assistant - Film	7934	1	1.0	1	1.0	1	1.0
Special Assistant – Legis Affairs	7163	1	1.0	1	1.0	1	1.0
Training Coordinator	10337	0	0.0	1	1.0	1	1.0
Youth Development Specialist	10342	0	0.0	1	1.0	1	1.0
Total Positions & FTE		45	45.0	52	52.0	52	52.0

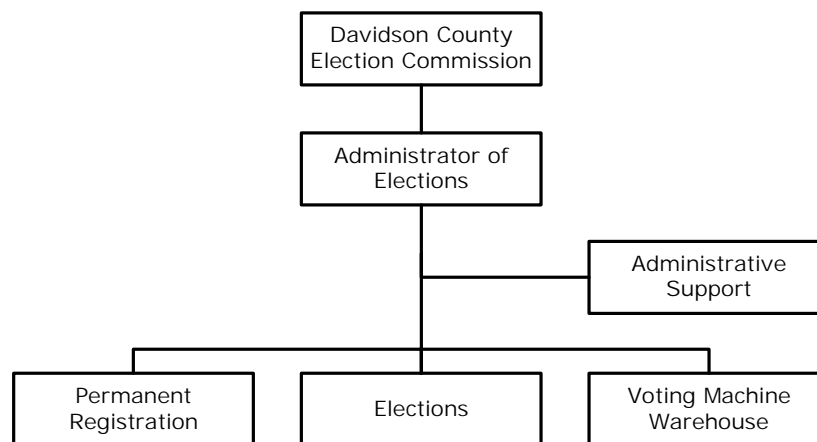
O4 Mayor's Office—Financial

			FY 2002		FY 2003		FY 2004	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
76 NCAC - Fund 31000								
Accounting Associate - NCAC	7806		2	2.0	2	2.0	2	2.00
Accounting Supervisor - NCAC	7807		1	1.0	1	1.0	1	1.00
Accounts Clerk 1 - NCAC	7808		2	2.0	2	2.0	1	1.00
Accounts Clerk 2 - NCAC	7865		2	2.0	2	2.0	2	2.00
Business Dev Manager - NCAC	7867		1	1.0	1	1.0	1	1.00
Career Planner - NCAC	7915		5	5.0	5	5.0	0	0.00
Career Strategist - NCAC	7847		5	5.0	5	5.0	0	0.00
CD Program Assoc - NCAC	7838		1	1.0	1	1.0	1	1.00
CDF - NCAC	7955		3	3.0	3	3.0	14	13.38
Contract Administrator - NCAC	7916		1	1.0	1	1.0	1	1.00
Cook - Assistant	2140	TG03	1	1.0	1	1.0	0	0.00
Cook – MAC	6509		1	1.0	1	1.0	0	0.00
Data Entry 2 - NCAC	7813		2	2.0	2	2.0	2	2.00
Data Entry Supv – NCAC	7814		1	1.0	1	1.0	1	1.00
Davidson CD Coord – NCAC	7861		1	1.0	1	1.0	1	1.00
Dietary Tech	7478	HS03	2	2.0	2	2.0	0	0.00
Director of Community Ser - NCAC			1	1.0	1	1.0	1	1.00
Dir of Operations & Business Dev	7821		1	1.0	1	1.0	1	1.00
Director of Programs - NCAC	7851		1	1.0	1	1.0	1	1.00
Disability Grant Coord - NCAC	7846		1	1.0	1	1.0	1	1.00
Employment Liaison - NCAC	7818	N/A	2	2.0	2	2.0	1	1.00
Enterprise Emp Coord - NCAC	7839		2	2.0	2	2.0	1	1.00
Environmental Svcs Tech	7489	HS03	1	1.0	1	1.0	0	0.00
Executive Asst - NCAC	7809		2	2.0	2	2.0	1	1.00
Executive Director - NCAC	7631		1	1.0	1	1.0	1	1.00
Finance Director - NCAC	7819		1	1.0	1	1.0	1	1.00
IS Director - NCAC	7822		1	1.0	1	1.0	1	1.00
Opry Mills Ctr Mgr	7951		1	1.0	1	1.0	1	1.00
Program Assistant - NCAC	7828		6	6.0	6	6.0	4	4.00
Public Info Coord - NCAC	7853		1	1.0	1	1.0	1	1.00
Receptionist - NCAC	7830		1	1.0	1	1.0	1	1.00
Receptionist/Prog Assistant - NCAC	7833		0	0.0	0	0.0	2	2.00
Research Analyst - NCAC	7831		1	1.0	1	1.0	0	0.00
School Crossing Guard	3445	SP01	1	1.0	1	1.0	0	0.00
Sr. CDF Support - NCAC	7848		0	0.0	0	0.0	1	1.00
Sr. CDF – NCAC	7952		0	0.0	0	0.0	3	3.00
Sup Svc Supv - NCAC	7862		1	1.0	1	1.0	1	1.00
Supportive Svcs Clerk - NCAC	7836		2	2.0	2	2.0	2	2.00
Supportive Svcs Coord - NCAC	7837		1	1.0	1	1.0	1	1.00
Systems Specialist - NCAC	7835		1	1.0	1	1.0	1	1.00
Transportation Systems Admin	7863		1	1.0	1	1.0	1	1.00
Welfare To Work Coord-NCAC	7858		1	1.0	1	1.0	1	0.75
Welfare To Work Spec. - NCAC	7857		4	4.0	4	4.0	1	0.75
WTW Program Coordinator - NCAC	7868		1	1.0	1	1.0	0	0.00
Youth Svs Admin - NCAC	7869		1	1.0	1	1.0	1	1.00
Total Positions & FTE			69	69.0	69	69.0	59	57.88
Seasonal/Part-time/Temporary			na	na	na	na	1	0.25
Grand Total Positions & FTE			69	69.0	69	69.0	60	58.13

O5 Election Commission—At a Glance

Mission	To conduct elections with accuracy and consistency in order to provide each citizen the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with the laws of the United States and the State of Tennessee.			
Budget Summary		2001-02	2002-03	2003-04
	Expenditures and Transfers:			
	GSD General Fund	\$2,283,522	\$3,258,223	\$3,054,800
	Total Expenditures and Transfers	\$2,283,522	\$3,258,223	\$3,054,800
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$15,089	\$26,038	\$22,100
	Other Governments and Agencies	18,000	19,056	16,400
	Other Program Revenue	0	0	0
	Total Program Revenue	\$33,089	\$45,094	\$38,500
	Non-Program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$33,089	\$45,094	\$38,500
Positions	Total Budgeted Positions*	40	40	40
Contacts	Administrator of Elections: Michael McDonald email: michael.mcdonald@nashville.gov Financial Manager: Patricia Cramb email: pat.cramb@nashville.gov 153 Howard Office Building 37210 Phone: 862-8800 FAX: 862-8810			

Organizational Structure



*Note: These position totals do not include poll officials hired to assist with elections.

O5 Election Commission—At a Glance

Budget Highlights FY 2004

• Pay Plan/Benefit adjustments	\$71,800
• Information Systems billings	-227
• Postage Services billings	18,062
• Elected Official pay increase	1,506
• Poll officials pay increase	60,900
• Software Maintenance Agreement for Voter Registration System	58,900
• Address verification project – (Non-Recurring)	129,300
• August 7 Metro General Election – (Non-Recurring)	534,300
• Metro run-off election - (Non-Recurring)	304,200
• August 2004 Start-up State Primary - (Non-Recurring)	92,900
• Satellite City Elections – (Non-Recurring)	19,600
• FY 2003 for elections (Non-recurring)	-1,477,422

Overview

The Election Commission was created to maintain voter registration files and conduct all elections for Davidson County (Federal, State, Metro) and the six incorporated satellite cities within Davidson County.

The Commission is governed by five commissioners appointed by the State Election Commission for two year terms. The commissioners are charged with ensuring compliance with state election laws and operating within Metro's purchasing and budgetary laws. The Commission has a staff of 23 full-time and 12 part-time employees.

PERMANENT REGISTRATION

The Permanent Registration Division is responsible for processing candidates' filing forms, certifying nominating petitions to qualify candidates for ballot, and receiving and reviewing campaign contribution and expenditure reports. This Division conducts federal, state, county, Metro and

satellite city elections, recruits and trains election officials, and disseminates election information to voters, poll officials, candidates, schools and community groups. The Division also processes and maintains all voter registration records for Davidson County residents.



ELECTIONS

The Election Division provides funding needed to conduct federal, state, county, Metro, and satellite city elections.

VOTING MACHINE WAREHOUSE

The Voting Machine Warehouse provides year-round maintenance and storage of voting machines, prepares voting machines for each election held in the county and prepares the ballot for each district and precinct. This Division works to obtain suitable ADA (Americans with Disabilities Act) compliant voting sites, locates new precincts as needed, loans voting machines to community groups, assists with elections for schools, civic groups, and other organizations, and trains voting machine operators for each election.

O5 Election Commission—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
PERMANENT REGISTRATION					
1. Maintain accurate up-to-date voter registration records for Davidson County.	a. Voter registration by:				
	Personal appearance - counter	5,500	7,398	7,000	15,000
	Motor voter	15,000	9,513	10,000	20,000
	Mail	30,000	41,767	30,000	20,000
	b. Purged voters	25,000	16,522	15,000	15,000
	c. Data entry:				
	Voter history update	350,000	81,398	215,000	150,000
	Name/Address Changes	na	na	90,000	30,000
2. Provide voter information lists to candidates and public upon request.	List and labels requests run	60	100	75	60
3. Conduct voter education and outreach to make registration and voting as "customer friendly" as possible.	a. Publish newsletter targeted to voters and community groups	3 newsletters	3 newsletters	4 newsletters	na
	b. Host voter outreach fair in conjunction with community organizations and civic groups	na	na	9/30	na
	c. Develop TV public service announcements with Government Access staff to encourage voters to make address changes on registration cards prior to elections	na	na	3 PSAs	na
4. In compliance with 2002 State and Metro Redistricting plans, complete precinct and voting location designation for all voters in Davidson County.	a. Mail new voter registration cards to every approved voter in Davidson County prior to the August 2002 election	na	na	320,000 Registration cards mailed	na
	b. Publish new precinct location list in newspaper	na	na	na	na
ELECTIONS					
1. Conduct scheduled elections and enhance accessibility providing early voting sites.	a. May 2002 – County Primary election – Number of early voting sites	1	1	na	na
	b. Number of early voting sites – State Primary & County General Election (Aug 2002)	na	6	6	na
	c. State General Election – Lottery Question (Nov 2002) – Number of early voting sites	na	7	6	na
	d. Preparation for Metro General Election – Number of early voting sites	na	na	To be determined	7

O5 Election Commission—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
2. Recruit and train poll officials for each election.	a. Produce new poll official training video with assistance from Government Access TV office	Complete 4/02	Completed	na	na
	b. Poll officials hired and trained	1,380	1,105	1,150	3,803
	c. Convert payroll from TRIAD to FASTnet	na	na	na	By August 2003
	d. Develop new training materials for poll officials	na	na	na	By August 2003

VOTING MACHINE WAREHOUSE

1. Provide voting machines prepared according to law for Davidson County elections at all precincts and tabulate results for each.	a. Voting machines maintained	604	604	604	604
	b. Voting machines prepared	696	620	1,554	1,675
	c. Machine operators trained	350	325	1,172	672
2. Conduct elections for satellite cities, schools, and organizations.	a. Satellite city elections	2	2	4	2
	b. School and organization elections	75	64	75	60
3. Locate, recommend, and arrange for use of new polling places.	New polling places	25	5	65	10
4. Survey existing and new polling places to determine compliance with state and federal Americans with Disabilities Act (ADA) accessibility requirements.	Develop transition plan with ADA office to assure compliance with the Americans with Disabilities Act per the Metro Government agreement with the Department of Justice	Initiate survey by 2/02	Survey initiated	Plan complete 12/02/2002	Complete plan

O5 Election Commission—Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	1,591,422	1,509,019	2,351,343	2,210,500
OTHER SERVICES:				
Utilities	13,835	9,504	13,800	13,900
Professional and Purchased Services	18,713	15,890	38,300	38,500
Travel, Tuition, and Dues	13,938	3,755	9,700	10,400
Communications	333,731	209,974	418,825	367,900
Repairs & Maintenance Services	18,616	16,573	19,100	78,900
Internal Service Fees	236,011	152,413	287,562	262,200
TOTAL OTHER SERVICES	634,844	408,109	787,287	771,800
OTHER EXPENSE	56,056	48,404	115,193	66,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	2,282,322	1,965,532	3,253,823	3,049,200
TRANSFERS TO OTHER FUNDS AND UNITS	1,200	0	4,400	5,600
TOTAL EXPENSE AND TRANSFERS	2,283,522	1,965,532	3,258,223	3,054,800
PROGRAM REVENUE:				
Charges, Commissions, & Fees	15,089	10,435	26,038	22,100
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	18,000	18,000	19,056	16,400
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	18,000	18,000	19,056	16,400
Other Program Revenue	0	3,978	0	0
TOTAL PROGRAM REVENUE	33,089	32,413	45,094	38,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	33,089	32,413	45,094	38,500

O5 Election Commission—Financial

		FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
O5 Election Commission - GSD Fund 10101							
Admin of Elections	4080	1	1.0	1	1.0	1	1.0
Election Commissioner	1743	5	0.5	5	0.5	5	0.5
Election Deputy 1	7096	8	8.0	5	5.0	6	6.0
Election Deputy 2	7097	4	4.0	8	8.0	7	7.0
Election Deputy 3	7098	6	6.0	2	2.0	2	2.0
Election Deputy 4	10181	0	0.0	4	4.0	4	4.0
Machine Technician	2954	2	2.0	2	2.0	2	2.0
Machine Warehouse Mgr-Ele Comm	7099	1	1.0	1	1.0	1	1.0
Total Positions & FTE		27	22.5	28	23.5	28	23.5
Seasonal/Part-Time/Temporary	9020	13	13.0	12	12.0	12	12.0
Grand Total Positions and FTE*		40	35.5	40	35.5	40	35.5

*Note: These position totals do not include poll officials hired to assist with elections.